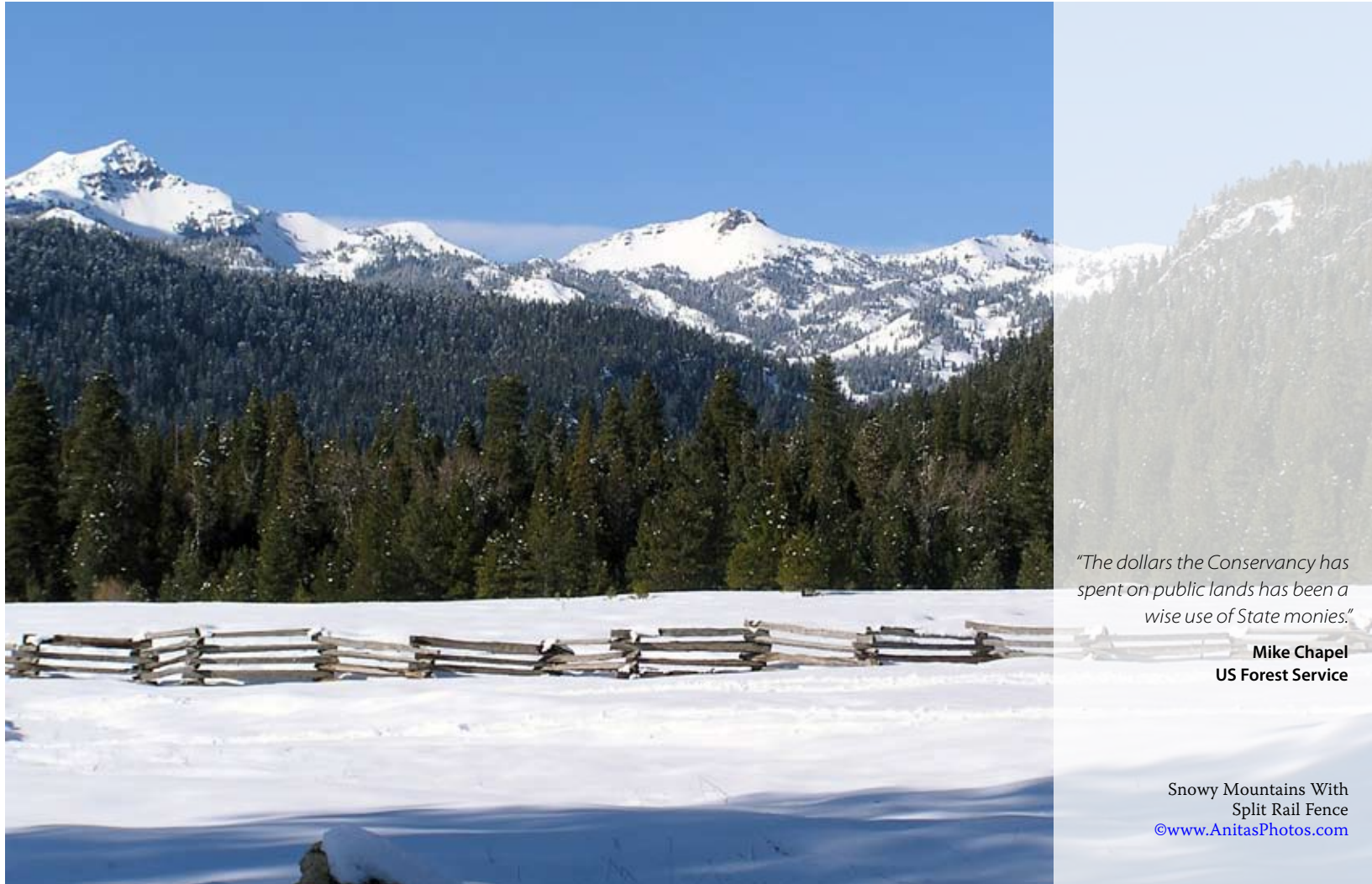


SIERRA NEVADA CONSERVANCY 2007–2008 ANNUAL REPORT



"The dollars the Conservancy has spent on public lands has been a wise use of State monies."

Mike Chapel
US Forest Service

Snowy Mountains With
Split Rail Fence
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BUDGET AND FISCAL ACTIVITY

The SNC carries out a broad mission across 25 million acres and all or part of 22 counties. SNC staff works closely with local stakeholders providing technical assistance, convening and facilitation and assisting with project development. The SNC has staff located in four locations throughout the Sierra to effectively meet this mission.

The SNC's support budget, which provides the base operational funds for the organization, consists of funding from the California Environmental License Plate Fund (ELPF). This funding is used for salary and benefits of 19 full-time staff members, organizational operational costs and various other activities necessary for the SNC to conduct its business. As a small organization the SNC uses interagency agreements to efficiently meet

needs such as personnel and accounting services. The SNC also uses part-time employees (retired annuitants and students) as appropriate.

During fiscal years 2005–06 and 2006–07 the SNC was involved in a number of start-up activities. Initial staff hiring began in 2005–06 and continued through 2007–08. During this period, office locations, necessary equipment and vehicles were secured. Table 1 shows the amounts appropriated to the SNC each year since its inception, as well as the amounts actually expended. Funds reverted in each of these three fiscal years primarily reflect savings in personnel costs due to the amount of time required to fully staff the organization.

Table 1. Amounts Budgeted and Actual Expenditures
Fiscal Years 2005-06 Through 2007-08
(In Thousands)

	2005-06	2006-07	2007-08
ELPF—Support Budget	\$ 3,381	\$ 3,816	\$ 3,952
Proposition 84			
Administrative Funds	—	—	506
Local Assistance	—	—	17,000
Total Amount Budgeted	\$ 3,381	\$ 3,816	\$ 21,458
Actual Expenditures	2,139	2,704	21,162
Savings	\$ 1,242	\$ 1,112	\$ 296

Commencing with the 2007–08 fiscal year, local assistance (grant) and grant administration funding was also provided from the *Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Act of 2006* ([Proposition 84](#)).

The SNC awarded nearly \$17 million in grants to eligible entities across the Region in 2007–08. Approximately \$500,000 was expended for grant administration activities (funding of 5 staff positions). As discussed in the 2007–08 Grant Awards section of this report, these funds leveraged significant additional investment in the Region and will result in significant accomplishments consistent with the SNC’s statutory responsibilities. A more detailed budget summary for 2007–08 is provided in Table 2.



Photographs courtesy of the California Rangeland Trust

BUDGET AND FISCAL ACTIVITY

Table 2. Fiscal Year 2007–08 Budgeted and Actual Expenditures

STATE OPERATIONS

Personnel Services	Budgeted	Actual
Salaries and Wages	\$ 1,351,738	\$ 1,183,599
Salary Savings	–58,515	—
Staff Benefits	402,926	362,593
Personnel Services, Totals	\$ 1,696,149	\$ 1,546,192
Operating Expenses & Equipment	Budgeted	Actual
General Expense	\$ 261,851	\$ 153,153
Travel—In State	100,000	76,558
Travel—Out of State	2,000	—
Training	20,000	17,601
Facilities	187,000	242,990
Utilities	15,000	11,433
Information Technology	4,000	44,016
Contracts—External	740,000	757,288
Contracts—Interagency Agreement	1,234,000	1,285,134
Consolidated Data Center	5,000	998
Equipment	144,000	51,535
Other Items of Expense	5,000	8,320
Pro Rata (Control Agency Costs)	44,000	44,254
Operating Expenses & Equipment, Totals	\$ 2,761,851	\$ 2,693,280
State Operations, Totals	\$ 4,458,000	\$ 4,239,472

EXPENDITURES BY FUNDING SOURCE

State Operations	Budgeted	Actual
Environmental License Plate Fund	\$ 3,952,000	\$ 3,888,537
Proposition 84	506,000	350,935
State Operations, Totals	\$ 4,458,000	\$ 4,239,472
Local Assistance Grants		
Proposition 84	\$ 17,000,000	\$ 16,922,251
Local Assistance Grants, Totals	\$ 17,000,000	\$ 16,922,251

TOTAL EXPENDITURES

	Budgeted	Actual
State Operations, Totals	\$ 4,458,000	\$ 4,239,472
Local Assistance Grants, Totals	\$ 17,000,000	\$ 16,922,251
Expenditures, Totals	\$ 21,458,000	\$ 21,161,723